

Hernando County Sheriff's Office



Approved

Annual Budget

Fiscal Year 2025 - 2026



Hernando County Sheriff's Office

May 30, 2025

Honorable Chair Brian Hawkins and Board Members
Hernando County Board of County Commissioners
20 North Main Street, Room 460
Brooksville, FL 34601

Dear Chair and Commissioners:

Enclosed you will find my budget request for Fiscal Year 2025-2026, submitted in compliance with Florida Statute 30.49. These proposed expenditures are reasonable and necessary for the proper and efficient operation of the office for the next fiscal year.

I would like to begin by thanking the Board of County Commissioners (BOCC) and the County Administrator for your collaboration and support over the past year. Together, we continue to face new issues and opportunities. Our shared commitment to effective communication and cooperation is instrumental in serving the needs of our citizens.

The County's financial growth is reflected in its three primary general fund revenue sources: Ad Valorem Tax, State Revenue Sharing, and the Local ½ Cent Sales Tax. Over the past five years, the Sheriff's Office has maintained budget requests that averaged 7.3% below the County's annual revenue growth, resulting in cumulative savings of more than \$21.3 million. This track record reflects our long-standing commitment to DOGE (Department of Government Efficiency) financial stewardship well before it became a trend.

While the pace of growth in Hernando County may be starting to level off, the Sheriff's Office is still working to catch up with the significant residential and commercial expansion experienced over the past several years. Public safety services must align not only with current demands but also with the cumulative impacts of sustained growth. As with other county departments, we continue to face mandated cost increases which are explained throughout this letter, some of which remain uncertain pending final decisions by the state legislature. Personnel-related increases alone will require an additional \$7.9 million in funding, reflecting a 9% increase over last fiscal year's budget. While such increases are unpleasant, they are unavoidable for a large public safety agency and do not address many of the necessities mentioned below.

Each budget year, I remain firmly committed to fiscal responsibility through a rigorous internal planning process that carefully identifies and prioritizes our agency's most critical needs. This process includes valuable input from middle management. These are the employees who work most closely with our citizens and understand firsthand the needs and expectations of the community, ensuring that only the most essential and well-justified requests reach my desk.

Before presenting any requests to the BOCC, we make every effort to seek out and utilize alternative funding sources to help offset costs. While our agency's initial documented needs reflected a 22% increase, we made very difficult but necessary reductions to ensure fiscal responsibility. We approach this process with careful consideration, consistently striving to bring forward only the most urgent needs and cost-effective solutions. As a result of these ongoing reductions, if this budget is approved, our deputy-to-population ratio remains 35 deputies short of the average Florida Sheriff's Offices and 161 below the average Florida law enforcement agency, highlighting the need for continued investment in public safety.

My proposed budget includes the necessary funding to maintain adequate law enforcement, court security, detention, and support services that will ensure the safety of both current and future residents. Our staffing levels are based on anticipated workloads. With the expansion of our community comes greater demand for continuous law enforcement, detention, and emergency dispatch services. This budget also addresses the continued financial impact of inflation, which for the third consecutive year has driven cost increases across all areas to include operating supplies, inmate food, fuel, and personnel expenses.

Although our deputy-to-population ratio remains below the state average, your continued support and partnership in recent years have allowed us to make meaningful progress toward closing that gap. However, we continue to face growing competition from regional public employers offering higher salaries and substantial hiring incentives to attract qualified candidates, especially those who meet the rigorous standards required in law enforcement. For example, the Governor has proposed a very pro law enforcement salary increase of 20% for state law enforcement officers. This along with an increase in Florida Retirement System (FRS) contribution rates, will further challenge our ability to remain competitive in the recruitment and retention of top-tier personnel.

The Sheriff's Office has operated a self-funded health insurance program since 2012. Over the years, this approach has allowed us to maintain consistently low premiums while delivering meaningful cost savings to the County. Despite actuarial recommendations calling for an 8% rate increase annually over the past four years; our fiscally responsible team has successfully managed the plan without implementing any increases. Over the past decade our agency funded portion of health insurance premiums have increased by only 6.7% in total. However, rising pharmacy costs and medical claims can no longer be offset without action. To ensure the continued financial stability of the health insurance program, we must now implement a minimal increase to the health insurance portion of our budget. This adjustment is necessary to maintain the program's long-term health and sustainability. Even with this increase, our employee health insurance premiums remain lower than those currently paid by surrounding government organizations for their employees, reflecting our continued commitment to cost efficiency and responsible management.

This is just one of several mandated cost drivers contributing to the increase in personnel expenses. As you are aware, another significant mandate is the Florida Retirement System (FRS), which is controlled at the state level. While we await the outcome of the current legislative session, it has already been indicated that county governments will once again be required to absorb an increase in contribution rates. As previously mentioned, our overall personnel budget has increased, with \$2.2 million of that total directly attributable to the rise in FRS rates.

The IT budget for the Sheriff's Office has seen necessary increases due to several critical operational and compliance-driven factors. As a 24-hour, 365-day-a-year function, the IT Section is responsible for maintaining the county-wide Computer Aided Dispatch (CAD), two-way radio, and 911 systems—systems that are essential to uninterrupted public safety services. Their security, reliability, and uptime are paramount. Cybersecurity remains a top priority, requiring continued investment in tools and infrastructure to protect sensitive public safety data from evolving threats. Additionally, Microsoft licensing costs continue to rise, particularly as usage expands across the agency. Many essential software solutions have transitioned to subscription-based models, significantly increasing annual operational expenses. To comply with the new CJIS (Criminal Justice Information System) security requirements, we must implement new technologies and enhanced controls. These ongoing demands make increased IT funding essential to support the safe, secure, and efficient operations of the Sheriff's Office.

As you are aware, my office assumed responsibility for the County Animal Shelter in January of this year. Since taking on this responsibility, we have received overwhelming support from private partners and the community. We have worked diligently to achieve many key milestones.

As agreed, you will find our Animal Shelter's budget request outlined in a separate section of the budget book. The prior County-managed budget request identified three much-needed positions that were not approved by the Board before our office assumed responsibility. However, through operational efficiencies and careful resource management, we were able to incorporate one of those critical roles, a certified veterinary technician.

One of our most significant achievements has been the hiring of a full-time veterinarian. With the support of her dedicated team, the veterinarian has brought major improvements to the animal care at the shelter, notably reducing foster-to-adopt cases from over 200 to less than 20 and ensuring animals receive timely medical treatment. Since February, over 500 surgeries, mostly spays and neuters, have been performed in-house rather than through an outside provider, resulting in substantial cost savings for the County. Additionally, to help manage the animal population and encourage responsible pet ownership, we have launched several community-focused initiatives to include low-cost microchipping events and the TNVR (Trap-Neuter-Vaccinate-Return) program.

Moving forward, my team will continue to collaborate with County Facilities—just as we have with jail projects—leveraging earned revenue along with dedicated funding to advance, already-approved shelter initiatives and address critical repairs and maintenance needs.

On a related note, involving project planning, I must once again stress the critical importance of prioritizing the driving pad and shooting range—both of which remain more than three years behind schedule. Our current access to a shooting range is contingent upon the availability of an external partner and is shared among several agencies. This significantly limits our training capacity. Recently we were unable to use the facility due to a nationwide shutdown by the owning organization—an issue completely outside our control. Regular firearms qualification and driver safety training are essential to ensuring the readiness of our deputies and the safety of the community we serve. These projects must advance without further delay to meet our fundamental training requirements and operational standards.

As always, I'm available to provide more in-depth information about the mandates, cost drivers, and workload assessments that have shaped this year's budget proposal. I welcome your questions and encourage open, constructive dialogue. Please don't hesitate to contact my assistant to schedule a meeting at your convenience in the coming weeks. I remain committed to working collaboratively with you throughout the budgeting process as we fulfill our shared responsibility to the citizens of Hernando County.

Thank you in advance for your support.

Sincerely,



Al Nienhuis
Sheriff

AN/tsr

HERNANDO COUNTY SHERIFF'S OFFICE
BUDGET CERTIFICATION
ANNUAL BUDGET 2025-2026 - Amended

To: Board of County Commissioners
Hernando County, Florida

I hereby submit to you the following proposed budget for the operation of the Hernando County Sheriff's Office for the fiscal year beginning October 1, 2025 and ending September 30, 2026.

	Law Enforcement	Detention	Courthouse	Animal Services
Personnel Services	\$59,623,226	\$20,574,628	\$1,963,654	\$1,283,372
Operating Expenditures	7,638,989	3,014,068	393,079	534,857
Capital Outlay	2,500,812	40,000	-	56,000
Grant Match	124,000	-	-	-
Totals	\$69,887,027	\$23,628,696	\$2,356,733	\$1,874,229
HCSO Reserves held by BOCC	\$12,929,100	\$4,371,309	\$435,996	\$346,732

I further certify that these proposed expenditures are reasonable and necessary for the proper and efficient operation of the Hernando County Sheriff's Office for the ensuing year.

Al Nienhuis
Sheriff of Hernando County

STATE OF FLORIDA
HERNANDO COUNTY

The foregoing instrument was acknowledged before me this ____ day of ____ 2025, by Al Nienhuis who is personally known to me and who did take an oath.

(Signature of Notary)

(Printed Name of Notary)

(Title and Stamp)

Hernando County Sheriff's Office

Proposed Fiscal Year 2025 - 2026 - Amended

Law Enforcement

Law Enforcement is a statutory responsibility of the Sheriff. The Law Enforcement budget funds functions like Patrol, Specialty Units, Investigations, Civil and Warrants, School Safety, and Animal Enforcement. It also includes support functions such as Forensics, Crime Analysis, Property & Evidence, Professional Standards, administrative functions and countywide dispatch services.

Revenues are collected from various contracts and a few miscellaneous sources. The revenues earned by the Sheriff's Office help reduce the amount of budget monies needed from taxpayers.

	Approved FY2025	Proposed FY2026	FY2025-2026 Difference
Revenue Source			
School Resource Officer Program	\$ 2,653,132	\$ 2,785,789	\$ 132,657
City of Brooksville Contract	1,165,727	936,350	(229,377)
Emergency Dispatch Fees	595,999	613,879	17,880
Civil Fees	130,000	130,000	-
Miscellaneous Revenues	62,500	62,500	-
Total - Revenue	\$ 4,607,358	\$ 4,528,518	\$ (78,840)

	Actual Expenditures FY2024	Approved Budget FY2025	Proposed Budget FY2026	FY2025 to FY2026 Difference
Personnel Services				
Wages - Sworn and Civilian	\$ 28,446,260	\$ 33,191,391	\$ 35,690,818	\$ 2,499,427
Wages - Part Time	630,912	696,000	510,500	(185,500)
Wages - Overtime	574,639	393,150	416,850	23,700
Wages - Incentive	134,826	134,160	141,350	7,190
Benefits - FICA Taxes	2,239,397	2,528,044	2,750,970	222,926
Benefits - Retirement	8,187,259	9,141,655	10,719,184	1,577,529
Benefits - Insurance	7,391,024	6,887,866	8,071,707	1,183,841
Benefits - Workers Compensation	901,372	1,185,472	1,321,847	136,375
	\$ 48,505,689	\$ 54,157,738	\$ 59,623,226	\$ 5,465,488
Operating Expenditures				
Professional Services	\$ 14,332	\$ 55,775	\$ 43,600	\$ (12,175)
Contracted Services	689,869	118,470	119,520	1,050
Investigations	(21,110)	76,000	63,510	(12,490)
Travel & Per Diem	122,073	140,198	111,198	(29,000)
Communications & Utilities	613,699	727,125	801,475	74,350
Rental and Leases	106,007	130,288	138,650	8,362
Insurance	950,969	978,558	1,188,461	209,903
Repair and Maintenance	520,848	679,880	779,218	99,338
Supplies & Printing	1,928,557	2,684,138	2,419,729	(264,409)
Maintenance Agreements	1,589,220	1,580,042	1,790,643	210,601
Fees and Licenses	9,945	10,900	13,800	2,900
Dues & Training	184,807	304,554	169,185	(135,369)
	\$ 6,709,216	\$ 7,485,928	\$ 7,638,989	\$ 153,061
Capital Outlay & Debt Service	\$ 2,164,770	\$ 1,933,900	\$ 2,500,812	\$ 566,912
Transfer Out - Grant Match	-	-	124,000	\$ 124,000
Total - Expenditures	\$ 57,379,675	\$ 63,577,566	\$ 69,887,027	\$ 6,185,461
Law Enforcement - Net Impact to General Fund:		\$ 58,970,208	\$ 65,358,509	\$ 6,264,301

Hernando County Sheriff's Office Budget

Proposed Fiscal Year 2025 - 2026

Detention

By statute, the Hernando County jail is the responsibility of the Board of County Commissioners, but the Sheriff currently manages the jail and its programs. The Detention budget includes the costs of operating and managing the Hernando County Detention Center. The functions include Booking, Classification, Housing, In-house Medical Services, Maintenance, Transportation, and Administration. Revenues include a work squad contract with the County for inmate labor.

Several revenue sources help reduce the budget impact on taxpayers. These include the collection of reimbursements for inmate medical services, garnishment of inmate social security benefits during incarceration, and charging processing fees and subsistence fees to those able to pay.

	Approved FY2025	Proposed FY2026	FY2025-2026 Difference
Revenue Source			
Inmate Work Squad - Dept of Public Works	\$ 85,822	\$ 88,397	\$ 2,575
Inmate Medical Reimbursements	41,000	41,000	-
Inmate Social Security	24,000	24,000	-
Inmate Processing Fees	38,000	38,000	-
Inmate Subsistence Fees	200,000	200,000	-
Total - Revenue	\$ 388,822	\$ 391,397	\$ 2,575

	Actual Expenditures FY2024	Approved Budget FY2025	Proposed Budget FY2026	FY2025 to FY2026 Difference
Personnel Services				
Wages - Sworn and Civilian	\$ 9,816,888	\$ 11,474,606	\$ 12,293,283	\$ 818,677
Wages - Part Time	304,795	-	-	-
Wages - Overtime	33,850	212,800	233,750	20,950
Wages - Incentive	772,121	33,840	40,170	6,330
Benefits - FICA Taxes	2,842,145	870,592	940,647	70,055
Benefits - Retirement	2,254,181	3,168,513	3,739,699	571,186
Benefits - Insurance	382,861	2,468,490	2,856,873	388,383
Benefits - Workers Compensation		425,715	470,206	44,491
	\$ 16,406,841	\$ 18,654,556	\$ 20,574,628	\$ 1,920,072
Operating Expenditures				
Contracted Services	\$ 144,348	\$ 126,080	\$ 121,080	\$ (5,000)
Travel, Per Diem & Prisoner Transport	55,154	55,850	57,950	2,100
Communications & Utilities	489,412	560,100	576,500	16,400
Insurance	181,218	230,688	219,885	(10,803)
Repair and Maintenance	22,932	22,650	20,950	(1,700)
Supplies & Printing	1,459,554	1,827,894	1,885,200	57,306
Maintenance Agreements	102,691	67,550	95,733	28,183
Fees and Licenses	429	925	1,325	400
Dues & Training	78,261	41,571	35,445	(6,126)
	\$ 2,533,999	\$ 2,933,308	\$ 3,014,068	\$ 80,760
Capital Outlay	\$ 5,348	\$ 43,000	\$ 40,000	\$ (3,000)
Total - Expenditures	\$ 18,946,188	\$ 21,630,864	\$ 23,628,696	\$ 1,997,832
Detention - Net Impact to General Fund:	\$ 21,242,042	\$ 23,237,299	\$ 1,995,257	

Hernando County Sheriff's Office

Proposed Fiscal Year 2025 - 2026

Courthouse Security

Courthouse security is a statutory responsibility of the Sheriff. The Courthouse Security budget funds courthouse security, courthouse holding cell security and bailiff duties, as required by the presiding judge.

	Actual Expenditures FY2024	Approved Budget FY2025	Proposed Budget FY2026	FY2025 to FY2026 Difference
Personnel Services				
Wages - Sworn and Civilian	\$ 1,034,046	\$ 1,134,195	\$ 1,185,658	\$ 51,463
Wages - Overtime	2,637	-	-	-
Wages - Incentive	10,243	10,680	9,840	(840)
Benefits - FICA Taxes	78,655	85,793	89,774	3,981
Benefits - Retirement	338,587	369,905	407,082	37,177
Benefits - Insurance	188,172	190,258	211,569	21,311
Benefits - Workers Compensation	52,312	57,004	59,731	2,727
	\$ 1,704,652	\$ 1,847,835	\$ 1,963,654	\$ 115,819
Operating Expenditures				
Contracted Services	\$ 288,307	\$ 482,160	\$ 340,166	\$ (141,994)
Travel & Per Diem	7,200	450	450	-
Insurance	16,751	19,373	20,000	627
Repair and Maintenance	12,992	13,050	11,893	(1,157)
Supplies	9,680	8,450	20,170	11,720
Books, Dues and Training	1,903	400	400	-
	\$ 336,833	\$ 523,883	\$ 393,079	\$ (130,804)
Total - Expenditures	\$ 2,041,485	\$ 2,371,718	\$ 2,356,733	\$ (14,985)

Note:

*FY2026 Reduction in contract for courthouse security.

Hernando County Sheriff's Office Proposed Fiscal Year 2025 - 2026

Animal Services

Animal Services is dedicated to providing compassionate care, protection, and placement of animals in loving homes, while also working to reduce pet overpopulation and enhance animal welfare. The mission encompasses rescuing, rehoming, and reuniting animals, as well as operating an animal shelter, responding to citizen requests, and enforcing relevant ordinances and laws. Our mission combines elements of public safety, animal welfare, and services to our community for their beloved pets.

Revenues are collected mainly from animal adoptions, pet adoptions and special master violations. The revenues earned by the Sheriff's Office help reduce the amount of budget monies needed from taxpayers.

	BOCC		
	Approved FY2025	Proposed FY2026	FY2025-2026 Difference
Revenue Source			
Animal Services Revenues	\$ 198,000	\$ 198,500	\$ 500
Restitution Revenues	\$ 33,500	\$ 33,500	\$ -
Miscellaneous Revenues	3,425	3,500	75
Total - Revenue	\$ 234,925	\$ 235,500	\$ 575

	BOCC		
	Approved Budget FY2025	Proposed Budget FY2026	FY2025 to FY2026 Difference
Personnel Services			
Wages - Sworn and Civilian	\$ 718,366	\$ 825,277	\$ 106,911
Wages - Overtime	30,000	6,000	(24,000)
Wages - Incentive	1,000	-	(1,000)
Benefits - FICA Taxes	53,933	62,507	8,574
Benefits - Retirement	114,820	121,938	7,118
Benefits - Insurance	289,273	259,932	(29,341)
Benefits - Workers Compensation	6,176	7,718	1,542
	\$ 1,213,568	\$ 1,283,372	\$ 69,804
Operating Expenditures			
Professional Services	\$ 60,000	\$ 30,000	\$ (30,000)
Contracted Services	75,425	126,220	50,795
Travel & Per Diem	2,500	6,278	3,778
Communications & Utilities	50,080	71,000	20,920
Rental and Leases	3,442	5,000	1,558
Insurance	22,404	11,700	(10,704)
Repair and Maintenance	37,330 (1)	35,500	(1,830)
Supplies & Printing	241,429	212,807	(28,622)
Maintenance Agreements	-	24,930	24,930
Fees and Licenses	28,472	3,500	(24,972)
Dues & Training	25,980	7,922	(18,058)
	\$ 547,062	\$ 534,857	\$ (12,205)
Improvements >\$5,000, not to exceed \$50,000	\$ 34,000	\$ 56,000	22,000
Capital Outlay	\$ 34,000	\$ 56,000	\$ 22,000
Total - Expenditures	\$ 1,794,630	\$ 1,874,229	\$ 79,599
BOCC Responsibility			
Repair & Maintenance - Building	\$ 80,000 (1)	\$ -	
Improvements >\$50k	339,000	4,713,450	

(1) Budgeted cost of asphalt project of \$80,000 originally included in Repair & Maintenance.

Projects listed in the **3 Year Maintenance & Improvement Plan** on the next page are included in this budget if projects are to be completed by the sheriff's office staff (typically internal building repairs). The amount for FY2026 is **\$56,000**. The projects involving structural building repairs are to be completed by county Facilities Maintenance and are included in the General Fund in the BOCC budget. The amount for FY2026 is **\$4,713,450**. The county portion is also noted in the **3 Year Maintenance & Improvement Plan** on the next page.

Hernando County Animal Services - 3 Year Maintenance & Improvement Plan

Projects listed in the **3 Year Maintenance & Improvement Plan** are included in Animal Services budget of sheriff's office if projects are to be completed by the sheriff's office staff (typically internal building repairs). The amount for FY2026 is **\$56,000**. The projects involving structural building repairs are to be completed by county Facilities Maintenance and are included in the General Fund in the BOCC budget. The amount for FY2026 is **\$4,713,450**. The revenue received by Animal Services is paid to the BOCC, and carried forward annually to support Animal Services capital projects.

Area	Year	Project Description	HCSO Budget	BOCC Budget
Animal Services	2026	Asphalt repair for service area		\$ 275,000
Animal Services	2026	Kennel epoxy phase 3		\$ 85,950
Animal Services	2026	Roof coating		\$ 80,000
Animal Services	2026	Remodel pole barns		\$ 93,500
Animal Services	2026	Expansion of kennels area		\$ 3,854,000
Animal Services	2026	Full facility generator		\$ 325,000
Animal Services	2026	Climate controlled storage building	\$ 16,000	
Animal Services	2026	Free standing feline housing unit	\$ 40,000	

Funds budgeted for 2026 Projects: \$ 56,000 \$ 4,713,450

Animal Services	2027	Expansion of kennels area		\$ 125,000
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Funds needed for 2027 Projects: \$ - \$ 125,000

Animal Services	2028	Expansion of kennels area		\$ 125,000
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Funds needed for 2028 Projects: \$ - \$ 125,000

\$ 56,000 \$ 4,963,450

ESTIMATED TOTAL			\$ 5,019,450	
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**Hernando County Sheriff's Office
Inmate Revenue Fund
Proposed Fiscal Year 2025-2026**

The Inmate Revenue Fund is generated through the extra effort of the Sheriff and his staff in housing inmates from federal and other county jurisdictions. This not only makes good use of any available beds the jail has, but allows the Sheriff's Office to fund those positions that make the program possible and pay for most repair and maintenance without any costs to local taxpayers. The expenditures listed in the below budget are paid for from this program.

The available fund balance as of May 2025 is approximately \$6.9 million

	Actual Expenditures FY2024	Approved Budget FY2025	Proposed Budget FY2026	FY2025 to FY2026 Difference
Revenue Source				
Federal Inmate Revenue	\$ 2,474,325	\$ 2,300,000	\$ 4,300,000	\$ 2,000,000
Pasco County Inmate Revenue	1,430,925	1,400,000	2,000,000	600,000
Interest Income	23,373	-	-	-
Total - Revenue	\$ 3,928,623	\$ 3,700,000	\$ 6,300,000	\$ 2,600,000
Personnel Services				
Wages - Sworn and Civilian	\$ 1,415,056	\$ 1,620,205	\$ 1,822,575	\$ 202,370
Wages - Overtime	16,343	15,000	10,800	(4,200)
Wages - Incentive	5,485	5,520	5,640	120
Benefits - FICA Taxes	109,401	121,606	138,272	16,666
Benefits - Retirement	399,368	448,783	538,379	89,596
Benefits - Insurance	369,681	384,206	436,395	52,189
Benefits - Workers Compensation	53,208	59,660	65,147	5,487
	\$ 2,368,542	\$ 2,654,980	\$ 3,017,208	\$ 362,228
Operating Expenditures				
Utilities	\$ 74,000	\$ 78,000	\$ 82,350	\$ 4,350
Rental & Leases	47,120	51,000	51,000	-
Insurance	17,534	24,722	32,545	7,823
Maintenance Equipment & Radio	4,436	13,198	12,132	(1,066)
Supplies	184,578	231,433	252,251	20,818
Dues & Training	-	-	750	750
	\$ 327,668	\$ 398,353	\$ 431,028	\$ 32,675
Repair & Maintenance - Building	\$ 273,693	\$ -	\$ -	\$ -
Capital Outlay - Internal Building/Equipment	9,431	540,000	768,000	228,000
Total Repair & Maintenance from 3 Year Plan	\$ 283,124	\$ 540,000	\$ 768,000	\$ 228,000
Total - Expenditures	\$ 2,979,334	\$ 3,593,333	\$ 4,216,236	\$ 622,903

Projects listed in the **3 Year Maintenance & Improvement Plan** on the next page are included in this budget if projects are to be completed by the sheriff's office staff (typically internal building repairs). The amount for FY2026 is **\$768,000**. The projects involving structural building repairs are to be completed by county Facilities Maintenance and included in Fund 1203, HCSO Revenue Fund, in the BOCC budget. The amount for FY2026 is **\$2,310,000**. The county portion is also noted in the **3 Year Maintenance & Improvement Plan** on the next page.

Hernando County Detention Center - 3 Year Maintenance & Improvement Plan

Projects listed in the **3 Year Maintenance & Improvement Plan** are included in the sheriff's Inmate Revenue Fund budget if projects are to be completed by the sheriff's office staff (typically internal building repairs). The amount for FY2026 is **\$768,000**. The projects involving structural building repairs are to be completed by county Facilities Maintenance and included in Fund 1203, HCSO Revenue Fund, in the BOCC budget. The revenue earned from this program is budgeted to pay for **\$2,310,000** out of the HCSO Revenue Fund held by the BOCC.

Area	Year	Project Description	HCSO Budget	BOCC Budget
Bravo Unit	2026	Replace four main Bravo air conditioning units		\$ 1,100,000
Bravo Unit	2026	Replace Bravo roof		\$ 600,000
Jail	2026	Replace 5 AC Units		\$ 120,000
Jail	2026	Fire Alarm Detector Replacement		\$ 70,000
Bravo Unit	2026	Bravo Light Control Panel Replacement		\$ 60,000
Exterior	2026	Parking lot resurface		\$ 360,000
Operational	2026	Security bollards at front of jail	\$ 25,000	
Operational Core	2026	Fence entire property (including heavy security fence and concrete apron) Stand by until warehouse build	\$ 385,000	
Booking	2026	Remodel booking release - raise the floor	\$ 8,000	
Operational	2026	Metal steel building construction - warehouse, maintenance and visitation	\$ 350,000	

Funds needed for 2026 Projects: \$ 768,000 \$ 2,310,000

Jail	2027	Replace Fire Alarm System		\$ 750,000
Alpha/Admin	2027	Replace roof in Administration and Alpha		\$ 1,800,000
Operational Core	2027	Upgrade/Update door control system	\$ 227,800	

Funds needed for 2027 Projects: \$ 227,800 \$ 2,550,000

Operational Core	2028	Mental Health Unit		\$ 3,000,000
Operational Core	2028	Upgrade jail management system - Discuss Allowability in IRF	\$ 500,000	

Funds needed for 2028 Projects: \$ 500,000 \$ 3,000,000

\$ 1,495,800 \$ 7,860,000

ESTIMATED TOTAL			\$ 9,355,800
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Hernando County Sheriff's Office
E911 Fund Budget
Proposed Fiscal Year 2025 - 2026

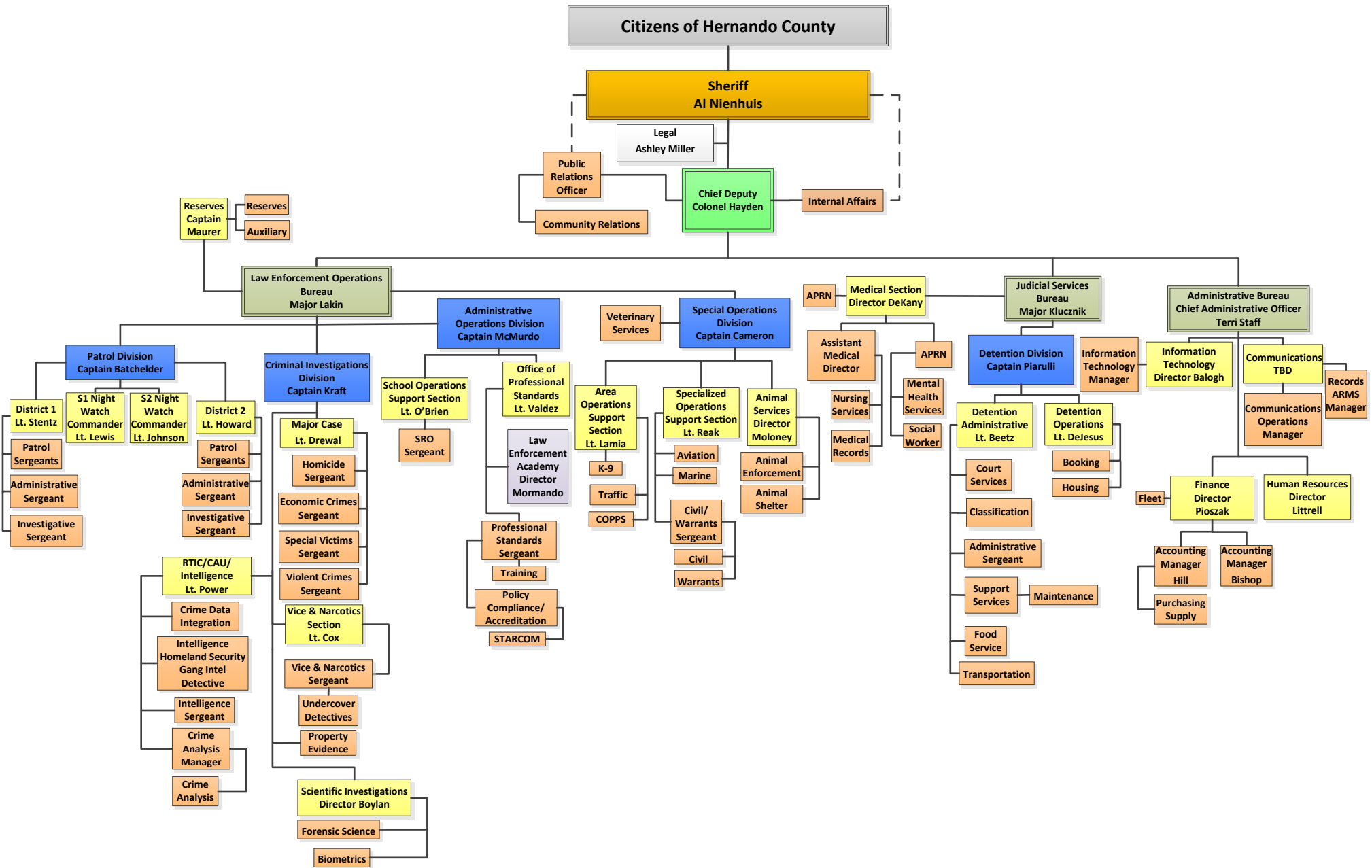
This budget includes the proceeds of telephone charges collected for the installation and operation of an Emergency 911 System. Use of funding is restricted to pay certain costs associated with the E911 system.

	Actual Expenditures FY2024	Approved Budget FY2025	Proposed Budget FY2026	FY2025 to FY2026 Difference
Revenue Source				
State E911 Non-Wireless Fee	\$ 175,752	\$ 180,000	\$ 150,000	\$ (30,000)
Special Disbursement	51,200	-	-	-
State E911 Wireless Fee	765,795	750,000	800,000	50,000
Pre-Paid	103,991	105,000	92,000	(13,000)
CHS Maintenance	38,925	-	67,000	67,000
Interest - Operating	2,833	-	-	-
Balance Forward Cash	-	1,464,391	1,096,832	(367,559)
Total - Revenue	\$ 1,138,496	\$ 2,499,391	\$ 2,205,832	\$ (293,559)
Personnel Services				
Wages - Sworn and Civilian	\$ 486,713	\$ 635,710	\$ 677,841	\$ 42,131
Benefits - FICA Taxes	37,193	48,282	51,243	2,961
Benefits - Retirement	89,874	110,111	107,957	(2,154)
Benefits - Insurance	147,310	179,650	181,635	1,985
Benefits - Workers Compensation	4,789	5,329	1,694	(3,635)
	\$ 765,879	\$ 979,082	\$ 1,020,370	\$ 41,288
Operating Expenditures				
Contracted Services	\$ 30,983	\$ 20,000	\$ 21,000	\$ 1,000
Travel & Per Diem	1,782	11,500	5,500	(6,000)
Communications Services	45,942	45,000	47,000	2,000
Insurance	3,387	3,600	3,600	-
Repair and Maintenance	282	5,000	5,000	-
Supplies & Printing	27,467	55,800	15,100	(40,700)
Maintenance Agreements	122,962	123,000	110,000	(13,000)
Dues & Training	21,389	35,000	43,000	8,000
	\$ 254,194	\$ 298,900	\$ 250,200	\$ (48,700)
Capital Outlay	\$ 56,514	\$ 300,000	\$ 350,000	\$ 50,000
Reserve for Contingencies	\$ -	\$ 921,409	\$ 585,262	\$ (336,147)
Total - Expenditures	\$ 1,076,587	\$ 2,499,391	\$ 2,205,832	\$ (293,559)

Hernando County Sheriff's Office
800 MHz Fund
Proposed Fiscal Year 2025 - 2026

This budget derives its resources from lease payments for space leased on the tower sites, fees assessed to each radio user department for maintenance contract costs, and a \$12.50 fee included in each fine paid for a traffic citation. The 800 MHz system is maintained to provide radio communications for all public safety and County radio users.

	Actual Expenditures FY2024		Approved Budget FY2025		Proposed Budget FY2026		FY2025 to FY2026 Difference
Revenue Source							
Revenue Radio	\$	626,808	\$	630,000	\$	677,000	\$ 47,000.00
Fines and Forfeitures		142,695		130,000		110,000	(20,000)
Tower Lease		89,414		90,000		90,000	-
Interest Income		9,339		-		-	-
Balance Forward Cash		-		1,179,399		1,763,324	583,925
Total - Revenue	\$	868,256	\$	2,029,399	\$	2,640,324	\$ 610,925
Operating Expenditures							
Contracted Services	\$	97,150	\$	-	\$	-	\$ -
Utilities		44,504		50,000		40,000	(10,000)
Rental and Leases		258,924		262,000		267,000	5,000
Insurance		27,607		28,000		35,000	7,000
Repair and Maintenance		1,399		10,000		10,000	-
Maintenance Agreements		160,749		32,150		-	(32,150)
Operating Supplies		-		2,500		2,000	(500)
	\$	590,333	\$	384,650	\$	354,000	\$ (30,650)
Reserve for Contingencies	\$	-	\$	1,644,749	\$	2,286,324	\$ 641,575
Total - Expenditures	\$	590,333	\$	2,029,399	\$	2,640,324	\$ 610,925




Al Nienhuis, Sheriff
December 29th 2024

